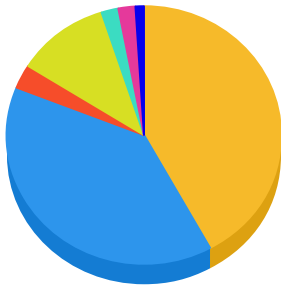


# City of Louisville 2020 Citizen Budget

This document provides a transparent look at the City of Louisville's 2020 budget. It displays information on city revenues, expenditures and new investments while showing how the City invests its resources to improve the lives of citizens.

## 2020 Revenue Sources and Trends



- Sales & Use Tax, 42%
- Charges for Services, 39%
- Other Taxes, 3%
- Property Tax, 11%
- Intergovernmental Revenue, 2%
- Licenses and Permits, 2%
- Other, 1%

### Revenue Trends

The City is in good fiscal health. The General Fund reserve is projected to be above a target of 20% of operational expenditures through 2020. The minimum unrestricted fund balance is set at 15% of current operating expenditures.



**Sales & Use Tax** accounts for 42% of City-wide Revenues. The municipal tax rate is 3.65%



**Charges for Services** include: water, wastewater, recreation, and solid waste fees

### Total Revenues

### 2020 Adopted

Sales & Use Tax	\$21,757,980
Charges for Services	\$20,411,470
Other Taxes	\$1,763,450
Property Tax	\$5,464,790
Intergovernmental Revenue	\$1,040,230
Licenses & Permits	\$1,072,930
Other	\$120,360
<b>Total Revenues</b>	<b>\$51,631,210</b>

\*Revenue Sources exclude interfund transfers

## 2020 Budgeted Expenditures By Program

### Total Expenditures

### 2020 Adopted

Utilities	\$14,216,920
Transportation	\$11,536,570
Administration & Support Services	\$5,696,000
Public Safety & Justice	\$6,379,050
Recreation	\$6,718,860
Parks	\$2,801,490
Cultural Services	\$2,769,880
Community Design	\$2,192,340
Open Space & Trails	\$1,059,990
Economic Prosperity	\$297,100
<b>Total Expenditures</b>	<b>\$53,668,200</b>



- Utilities, 26%
- Transportation, 21%
- Public Safety & Justice, 12%
- Administration & Support Services, 11%
- Recreation, 13%
- Parks, 5%
- Open Space & Trails, 2%
- Cultural Services, 5%
- Community Design, 4%
- Economic Prosperity, 1%

### Capital Improvement Program (CIP)

The City's CIP includes expenditures for buildings, land, parks, water and sewer plants, and other commodities of a significant value that have a useful life of several years. The planning period for the City's CIP is 6 years. The expenditures for the first year of the program are incorporated into the current year's budget.

The City will invest **\$16 million in 2020 capital projects** including:



**Continuing Pavement Management Program**



**Implementing Transportation Master Plan**

\*Expenditures by Program exclude interfund transfers, debt service costs, and Internal Service Fund expenditures

To view the full version of the 2020 budget, visit [www.LouisvilleCO.gov/Budget](http://www.LouisvilleCO.gov/Budget)

# Louisville's Performance

The City of Louisville's mission is to protect, preserve, and enhance the quality of life in our community. The City measures its performance toward achieving the goals of its programs and sub-programs by using Key Performance Indicators (KPIs). KPIs from each of the program areas are outlined below.

## Transportation



**70%**

of Louisville residents find street maintenance to be "excellent or good"  
**Target: 100%**

## Utilities



**91%**

of Louisville residents find the water quality to be "excellent or good"  
**Target: 100%**

## Public Safety & Justice



**129**

City of Louisville crime rate  
**Target: 129**

## Parks



**4 out of 5**

Adequacy of Parks rating by Parks & Public Landscaping Advisory Board  
**Target: 4**

## Open Space & Trails



**4 out of 5**

Maintenance of trail system rating by Open Space Advisory Board  
**Target: 4**

## Recreation



**60,000**

Adult participation in fitness classes  
**Target: 46,000**

## Cultural Services



**23,450**

Total attendance for Library Programs  
**Target: 22,000**

## Community Design



**4 out of 5**

Ease of walking in Louisville rating by City Council & Planning Commission  
**Target: 4.5**

## Economic Prosperity



**\$739**

Sales tax dollars per capita  
**Target: \$740**

## Administration & Support Services



**4 out of 5**

Quality of services provided by City rating by City Council, City Manager & Planning Commission  
**Target: 5**

## Get Involved!

Engagement is essential to building a responsive City government. Citizens can get involved in the budget process by participating in City Council and advisory board meetings and visiting the City's engagement site [www.EngageLouisvilleCO.org](http://www.EngageLouisvilleCO.org)

**City Council Meetings:**  
Every 1st and 3rd Tuesday at  
7 PM at Louisville City Hall,  
749 Main St.

**Check the City's website at**  
[www.LouisvilleCO.gov](http://www.LouisvilleCO.gov) for the most  
up-to-date meeting information and  
upcoming meeting agendas

**Contact:**  
749 Main St., Louisville, CO 80027  
(303) 666-6565  
Mon. - Fri. 8:00 am - 5:00 pm  
[Info@LouisvilleCO.gov](mailto:Info@LouisvilleCO.gov)

Have suggestions on how to make this document better? Please reach out to us at [Info@LouisvilleCO.gov](mailto:Info@LouisvilleCO.gov)